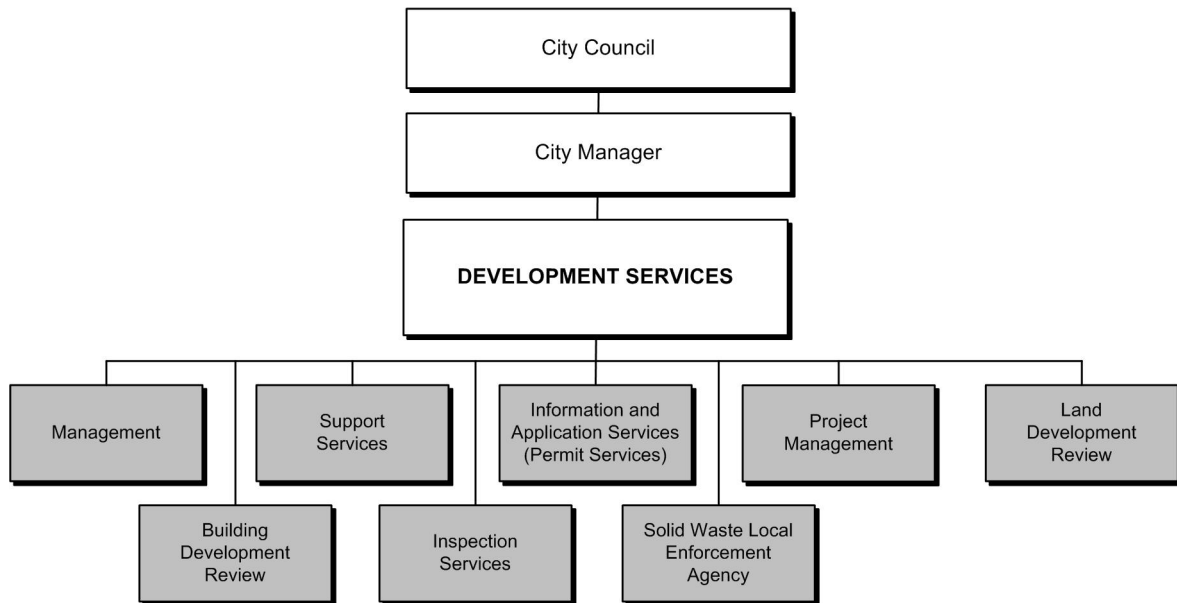
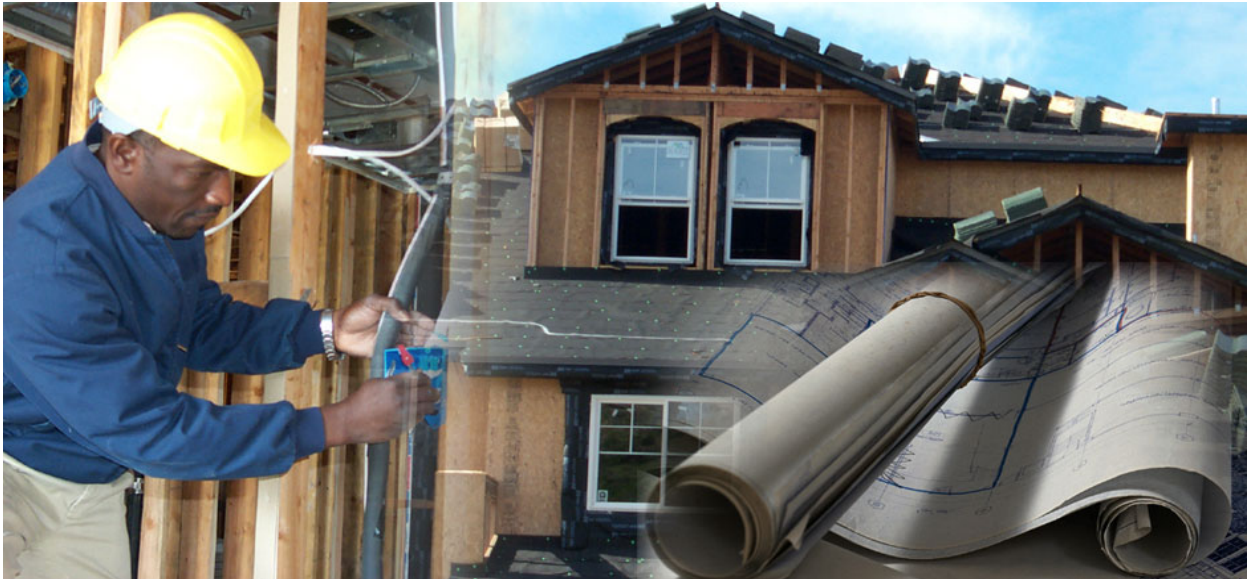




Development Services



Development Services



Mission Statement

To excel in community and customer services through enhancement of San Diegans' quality of life, to ensure safe development, and to provide timely and effective management of the process.

Department Description

The Development Services Department is responsible for managing the majority of construction, development project review, permitting, and inspection services for the City of San Diego. The major functions of Information and Application Services, Project Management, Building Development Review, Land Development Review, Support Services, and Management are centrally organized to provide greater coordination and management of development.

Division/Major Program Description

Building Development Review

This Division reviews proposed building designs for compliance with the current local and State building codes; reviews zoning, structural and life safety, and disabled access compliance; reviews the suitability of new construction methods and materials, reviews and prepares appeals from the public to the Board of Appeals and Advisors; reviews plans and geotechnical reports for compliance with the City's Seismic Safety Study and State's Seismic Hazards Mapping Act; and disseminates information regarding these program activities.

Development Services

Division/Major Program Description (continued)

Information and Application Services (Permit Services)

This Division provides for the review of construction permit applications for compliance with zoning codes and other regulations. This Division issues building, electrical, mechanical, plumbing, water and sewer connections and services, minor public right-of-way, building demolition or relocation permits and provides for plan check and permit issuance for signs on private property. This Division also provides records management, archival and retrieval for all Department records.

Inspection Services

This Division provides for the scheduling and on-site inspection of work completed pursuant to building permits. Structural, electrical, mechanical, plumbing, and combination inspectors are assigned to inspect construction at various stages of completion to determine that completed work complies with approved plans and with methods and materials specified under the Uniform Building Codes. The Structural Inspection Program provides scheduling and specialist inspection of building permits for structural work on commercial and multi-family buildings. The Electrical Inspection Program provides scheduling and specialist inspection of electrical and sign permits. The Plumbing and Mechanical Inspection Program provides scheduling and specialist inspection of plumbing and mechanical permits. The Combination Inspection Program provides scheduling and inspection of all construction related to single-family and multi-family dwellings.

Land Development Review

Staff in this Division are responsible for determining if a proposed development project complies with State and local land development policies and regulations. They represent expertise in the building and site engineering, planning, landscape architecture, and architecture disciplines. Each time a project is submitted to the City for review, the appropriate project review team from this group of disciplines is formed. Staff then makes recommendations on the proposed project's compliance with applicable development standards and requirements during each review.

This Division also has the responsibility for implementation of the California Environmental Quality Act on behalf of the City of San Diego. Staff must work

Development Services

Division/Major Program Description (continued)

Land Development Review (continued)	with both public and private project applicants to ensure that all feasible environmental mitigation measures or project alternatives are incorporated to minimize or preclude adverse impacts to the environment resulting from a project. Staff perform project analyses and prepare required environmental documents for consideration.
Management	This Division provides direction, policy, planning, coordination, and organizational control for the operating programs. In addition, the Management Division enforces planning, engineering, environmental, fire, building, electrical, plumbing, and mechanical laws, zoning requirements, and the Local Enforcement Agency related regulations and ordinances.
Project Management	This Division is responsible for managing the development review process for private and public projects. Project Managers are assigned to projects that require discretionary or certain complex ministerial approvals. They provide a single point of contact to applicants and ensure that reviews are completed in a timely manner. The Division also is responsible for the project submittal and noticing functions.
Solid Waste Local Enforcement Agency	This State mandated Division is certified by the California Integrated Waste Management Board to enforce federal and State laws and regulations for the safe and proper handling of solid waste.
Support Services	This Division provides centralized support services to operating divisions. The services provided include analytical studies, Enterprise Fund monitoring, performance measure reporting, customer surveys, annual budget development and administration, fee development and fee collection, automation development and information systems management. The program is also responsible for the dissemination of publications detailing all aspects of the Department's mission to assist the public in utilizing services. In addition, Support Services provides information to the public and the media about the Department's services.

Service Efforts and Accomplishments

E-permitting and permits by fax

Since inception and as of March 2003, the Department has issued 10,933 permits electronically (4,354 e-permits and 6,579 by fax). The Department processes between 250 - 300 e-permits a month and 300 - 500 through fax permits. This service saves customers time and money.

Development Services

Service Efforts and Accomplishments (continued)

Online Information

In the past a limited number of Department forms and information bulletins have been available on the Department's web page. In Fiscal Year 2003, the homepage was revised to include a separate "Forms" section and a large quantity of new forms were added to the web page. This is one of the most requested items by customers, and greatly reduces the number of trips to the Development Services Department offices.

Storm Water Education and Permitting

The Department assisted in completing the finalized Storm Water Standards Manual, which provides information to applicants on how to comply with the permanent and construction storm water quality requirements for new development projects in the City of San Diego. This document was placed on the Department's web page (News and Updates), for easy access by the public. Staff has been trained in the new standards which are being applied in the plan review process.

Technical Advisory Committee

The Land Use and Housing Technical Advisory Committee worked with the Department to design and implement service improvements, saving an estimated \$726,000 per year. The service improvements include self certification programs, improved web services and Rowhouse design standards for infill housing.

Customer Seminars

Department staff holds regular seminars for customers on a variety of topics including engineering requirements, storm water regulations, disabled access compliance, Storm Water Title 24 requirements, field inspection compliance and upcoming changes in department services.

Informational Videos

The Department Public Information Office completed two training videos, "Tips for Commercial Projects," and "How to Properly Obtain Water Permits for Commercial Projects." The videos are made available to the public through a variety of means, including industry groups.

Future Outlook

The Development Services Department experienced a slight increase of workload in the latter part of Fiscal Year 2003. In May 2003, the Mayor and City Council approved an update to the fees. The fee study will better align program expenditures and revenues and improve service levels to meet customer expectations.

Budget Dollars at Work

562 Land use project applications received
2,511 Single-family dwelling units permitted
5,605 Multi-family dwelling units permitted
181,658 Inspections performed per year
32,383 Construction permits issued
\$2,005,330,000 Total building permit valuation
857 Environmental documents prepared in support of City discretionary actions

Special Notes

The Fire Plan Check Program was transferred into the Development Services Enterprise Fund in Fiscal Year 2004.

Development Services

Development Services				
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL	FY 2003-2004 CHANGE
Positions	451.06	459.06	538.06	79.00
Personnel Expense	\$ 36,115,736	\$ 34,472,662	\$ 44,483,882	\$ 10,011,220
Non-Personnel Expense	\$ 12,521,689	\$ 9,754,421	\$ 11,980,473	\$ 2,226,052
TOTAL	\$ 48,637,425	\$ 44,227,083	\$ 56,464,355	\$ 12,237,272

Department Staffing

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
GENERAL FUND			
Fire Plan Check			
Fire New Construction Plan Check & Insp	17.00	16.00	0.00
Total	17.00	16.00	0.00
SOLID WASTE LOCAL ENFORCEMENT AGENCY			
Solid Waste Local Enforcement Agency			
Administration	1.00	1.00	1.00
Office Support	1.00	1.00	1.00
Regulatory Compliance	2.00	2.00	3.00
Total	4.00	4.00	5.00
DEVELOPMENT SERVICES ENTERPRISE FUND			
Management			
Administration	4.06	4.06	4.06
Total	4.06	4.06	4.06
Support Services			
Administration	1.50	1.50	1.50
Automation	23.00	23.00	23.00
Financial Services	15.50	15.50	21.50
Public Information	3.50	3.50	2.50
Training	1.50	1.50	0.50
Total	45.00	45.00	49.00
Building Development Review			
Administration	2.00	2.00	2.00
Fire New Construction Plan Check & Insp	0.00	0.00	19.00
Plan Check	35.00	32.00	41.00
Technical Information Services	5.50	5.50	6.50
Unreinforced Masonry	0.50	0.50	1.50
Total	43.00	40.00	70.00

Development Services

Department Staffing (continued)

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
DEVELOPMENT SERVICES ENTERPRISE FUND			
Information & Application Services			
Administration	2.75	2.75	3.75
Customer Needs Determination	2.00	2.00	2.00
Development Permit Info	16.95	15.95	16.95
Plan Check	26.25	31.25	29.25
Records	13.30	15.30	16.30
Total	61.25	67.25	68.25
Inspection Services			
Administration	1.00	1.00	1.00
Inspections	76.75	80.75	92.75
Total	77.75	81.75	93.75
Land Development Review			
Administration	2.00	2.00	2.00
Development Monitoring	2.00	2.00	9.00
Engineering Records	5.00	0.00	3.00
Environmental Document Prep	21.00	21.00	22.00
Land Development Code	0.00	0.00	3.00
Land Use & Planning Review	63.00	68.00	76.25
Plan Check	38.00	39.00	44.75
Total	131.00	132.00	160.00
Project Management			
Administration	1.00	1.00	1.00
Land Development Code	4.00	1.00	0.50
Project Management	32.00	35.00	50.50
Project Submittal and Support	31.00	32.00	36.00
Total	68.00	69.00	88.00

Department Expenditures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
GENERAL FUND			
Fire Plan Check			
Fire New Construction Plan Check & Insp	\$ 1,462,877	\$ 1,512,205	\$ -
Support Services	\$ 210,382	\$ 181,553	\$ -
Total	\$ 1,673,258	\$ 1,693,758	\$ -
SOLID WASTE LOCAL ENFORCEMENT AGENCY			
Solid Waste Local Enforcement Agency			
Administration	\$ 227,073	\$ 209,523	\$ 297,040

Development Services

Department Expenditures (continued)

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
SOLID WASTE LOCAL ENFORCEMENT AGENCY			
Solid Waste Local Enforcement Agency			
Office Support	\$ 45,635	\$ 64,348	\$ 66,594
Regulatory Compliance	\$ 333,274	\$ 267,528	\$ 368,288
Total	\$ 605,982	\$ 541,399	\$ 731,922
DEVELOPMENT SERVICES ENTERPRISE FUND			
Management			
Administration	\$ 537,700	\$ 502,687	\$ 636,112
Total	\$ 537,700	\$ 502,687	\$ 636,112
Support Services			
Administration	\$ 317,345	\$ 218,077	\$ 230,020
Automation	\$ 3,872,219	\$ 4,711,532	\$ 6,524,778
Financial Services	\$ 1,765,414	\$ 1,710,005	\$ 2,369,651
Public Information	\$ 251,488	\$ 297,913	\$ 267,385
Training	\$ 272,173	\$ 152,206	\$ 40,923
Total	\$ 6,478,639	\$ 7,089,733	\$ 9,432,757
Building Development Review			
Administration	\$ 262,774	\$ 263,691	\$ 297,758
Fire New Construction Plan Check & Insp	\$ -	\$ -	\$ 1,893,738
Plan Check	\$ 3,517,861	\$ 3,164,523	\$ 4,304,771
Technical Information Services	\$ 658,424	\$ 1,035,021	\$ 1,208,076
Unreinforced Masonry	\$ 90,043	\$ 49,596	\$ 149,830
Total	\$ 4,529,102	\$ 4,512,831	\$ 7,854,173
Information & Application Services			
Administration	\$ 948,613	\$ 859,282	\$ 1,133,938
Customer Needs Determination	\$ 345,602	\$ 88,504	\$ 96,966
Development Permit Info	\$ 1,434,497	\$ 1,015,106	\$ 1,245,703
Plan Check	\$ 2,599,701	\$ 2,084,491	\$ 2,230,897
Records	\$ 1,398,243	\$ 833,174	\$ 926,796
Total	\$ 6,726,656	\$ 4,880,557	\$ 5,634,300
Inspection Services			
Administration	\$ 122,320	\$ 126,176	\$ 144,822
Inspections	\$ 5,915,829	\$ 6,722,459	\$ 8,318,468
Total	\$ 6,038,149	\$ 6,848,635	\$ 8,463,290
Land Development Review			
Administration	\$ 189,033	\$ 192,946	\$ 224,374
Development Monitoring	\$ 249,004	\$ 186,243	\$ 786,249
Engineering Records	\$ 225,746	\$ 36,612	\$ 251,628
Environmental Document Prep	\$ 1,762,112	\$ 1,607,844	\$ 1,836,827

Development Services

Department Expenditures (continued)

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
DEVELOPMENT SERVICES ENTERPRISE FUND			
Land Development Review			
Land Development Code	\$ -	\$ -	\$ 244,706
Land Development Review	\$ 2,053,546	\$ -	\$ -
Land Use & Planning Review	\$ 7,339,375	\$ 6,840,819	\$ 8,156,637
Plan Check	\$ 4,520,652	\$ 3,424,592	\$ 4,201,881
Total	\$ 16,339,468	\$ 12,289,056	\$ 15,702,302
Project Management			
Administration	\$ 233,280	\$ 135,449	\$ 161,982
Land Development Code	\$ 246,894	\$ 126,346	\$ 72,753
Project Management	\$ 2,666,132	\$ 3,202,899	\$ 4,817,711
Project Submittal and Support	\$ 2,562,164	\$ 2,403,733	\$ 2,957,053
Total	\$ 5,708,470	\$ 5,868,427	\$ 8,009,499

Significant Budget Adjustments

GENERAL FUND

Fire Plan Check	Positions	Cost
Salary and Benefit Adjustments	0.00	\$ 109,395
Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Support for Information Technology	0.00	\$ (1,848)
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		
Non-Discretionary	0.00	\$ (3,795)
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
67/601-Transfer Support Services:DSD	0.00	\$ (181,553)
Transfer #1: Transfer of Support Services to Citywide Program Expenditures.		
Transfer of Staff	(16.00)	\$ (1,615,957)
Transfer #1: Transfer of 16.00 FTE and non-personnel expense to Development Services Enterprise Fund Building Development Review Division.		

Development Services

Significant Budget Adjustments (continued)

SOLID WASTE LOCAL ENFORCEMENT AGENCY

Solid Waste Local Enforcement Agency	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00 \$	15,947
Staffing for Solid Waste Local Enforcement Agency Addition of 1.00 Hazardous Materials Inspector III for increased workload relative to burn dumpsite investigation and remediation projects.	1.00 \$	84,284
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	46,782
Contractual Services Increase is for higher cost of City Force services for MOU with City Attorney's Office.	0.00 \$	17,526
Support for Information Technology Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.	0.00 \$	16,906
Reclassification of Hazmat Inspector II to Hazmat Inspector III Increase in personnel and non-personnel expense due to the reclassification of 2.00 Hazmat Inspector II to Hazmat Inspector III, no FTE impact.	0.00 \$	9,078

DEVELOPMENT SERVICES ENTERPRISE FUND

Building Development Review	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00 \$	386,073
Transfer of Staff Transfer #2: As a result of the Fee Study approval, Fire Plan Check personnel and non-personnel expenses were transferred into Building Development Review, 16.00 FTE total: 12.00 Fire Prevention Inspector II, 2.00 Fire Prevention Supervisor, 1.00 Sr Engineer-Fire Protection, 1.00 CA II.	16.00 \$	1,615,957

Development Services

Significant Budget Adjustments (continued)

DEVELOPMENT SERVICES ENTERPRISE FUND

Building Development Review	Positions	Cost
Development Services Fee Proposal On May 20, 2003, the Mayor and City Council approved the Development Services Fee Proposal. This resulted in an increase in personnel and non-personnel expenses, to maintain service levels and fund new and expanded services.	14.00 \$	1,299,565
Support for Information Technology Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.	0.00 \$	39,114
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	633
Information & Application Services	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00 \$	534,171
Development Services Fee Proposal On May 20, 2003, the Mayor and City Council approved the Development Services Fee Proposal. This resulted in an increase in personnel and non-personnel expenses, to maintain service levels and fund new and expanded services.	1.00 \$	90,903
Support for Information Technology Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.	0.00 \$	81,206
Transfer of Staff Transfer #3: Transfer of 1.00 Program Manager from the Project Management Division; transfer of 1.00 Public Information Clerk from Support Services; transfer of 2.00 Plan Review Specialist III to Project Management (see transfers #4 and #5).	0.00 \$	34,748
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	12,715

Development Services

Significant Budget Adjustments (continued)

DEVELOPMENT SERVICES ENTERPRISE FUND

Inspection Services	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00 \$	598,997
Development Services Fee Proposal On May 20, 2003, the Mayor and City Council approved the Development Services Fee Proposal. This resulted in an increase in personnel and non-personnel expenses, to maintain service levels and fund new and expanded services.	12.00 \$	946,617
Support for Information Technology Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.	0.00 \$	93,986
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(24,945)
Land Development Review	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00 \$	972,901
Development Services Fee Proposal On May 20, 2003, the Mayor and City Council approved the Development Services Fee Proposal. This resulted in an increase in personnel and non-personnel expenses, to maintain service levels and fund new and expanded services.	29.00 \$	2,430,654
Support for Information Technology Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.	0.00 \$	78,841
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	8,582

Development Services

Significant Budget Adjustments (continued)

DEVELOPMENT SERVICES ENTERPRISE FUND

Land Development Review	Positions	Cost
Transfer of Staff Transfer #6: Transfer of 1.00 Associate Planner to Support Services Division (see transfer #5).	(1.00) \$	(77,732)
Management	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00 \$	56,998
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	69,551
Support for Information Technology Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.	0.00 \$	6,876
Project Management	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00 \$	519,332
Development Services Fee Proposal On May 20, 2003, the Mayor and City Council approved the Development Services Fee Proposal. This resulted in an increase in personnel and non-personnel expenses, to maintain service levels and fund new and expanded services.	18.00 \$	1,583,784
Support for Information Technology Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.	0.00 \$	14,916
Transfer of Staff Transfer #4: Transfer of 1.00 Program Manager to Information & Application Services; transfer of 2.00 Plan Review Specialist III from Information & Application Services (see transfer #3).	1.00 \$	13,610

Development Services

Significant Budget Adjustments (continued)

DEVELOPMENT SERVICES ENTERPRISE FUND

Project Management	Positions	Cost
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	9,430
Support Services	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00 \$	277,848
Development Services Fee Proposal On May 20, 2003, the Mayor and City Council approved the Development Services Fee Proposal. This resulted in an increase in personnel and non-personnel expenses, to maintain service levels and fund new and expanded services.	4.00 \$	1,680,539
Support for Information Technology Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.	0.00 \$	185,853
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	170,695
Transfer of Staff Transfer #5: Transfer of 1.00 Associate Planner from Land Development Review Division; transfer of 1.00 Public Information Clerk to Information & Application Services (see transfers #3 and #6).	0.00 \$	28,089

Development Services

Expenditures by Category

		FY 2002 ACTUAL		FY 2003 BUDGET		FY 2004 FINAL
PERSONNEL						
Salaries & Wages	\$	28,263,718	\$	26,569,636	\$	32,101,205
Fringe Benefits	\$	7,852,018	\$	7,903,026	\$	12,382,677
SUBTOTAL PERSONNEL	\$	36,115,736	\$	34,472,662	\$	44,483,882
NON-PERSONNEL						
Supplies & Services	\$	6,212,006	\$	4,689,746	\$	6,242,627
Information Technology	\$	4,791,095	\$	3,876,448	\$	4,380,290
Energy/Utilities	\$	1,024,755	\$	945,972	\$	960,413
Equipment Outlay	\$	493,834	\$	242,255	\$	397,143
SUBTOTAL NON-PERSONNEL	\$	12,521,689	\$	9,754,421	\$	11,980,473
TOTAL	\$	48,637,425	\$	44,227,083	\$	56,464,355

Revenues by Category

		FY 2002 ACTUAL		FY 2003 BUDGET		FY 2004 FINAL
GENERAL FUND						
Property Tax	\$	-	\$	-	\$	-
Other Local Taxes	\$	-	\$	-	\$	-
Licenses and Permits	\$	-	\$	-	\$	-
Fines, Forfeitures, and Penalties	\$	-	\$	-	\$	-
Revenue from Money & Property	\$	-	\$	-	\$	-
Revenue from Other Agencies	\$	-	\$	-	\$	-
Charges for Current Services	\$	1,662,548	\$	1,529,000	\$	-
Other Revenues	\$	-	\$	-	\$	-
Transfers from Other Funds	\$	-	\$	-	\$	-
TOTAL	\$	1,662,548	\$	1,529,000	\$	-

Key Performance Measures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
Average cost per structural plan check	\$780	\$1,002	\$1,155
Average cost per Fire Plan Check	\$288	\$300	\$333
Average cost per Fire field inspection	\$163	\$202	\$207
Average cost per residential combined plan checks completed	\$118	\$101	\$98
Average cost per building inspection for single family residential	\$29.70	\$32.88	\$40.67

Development Services

Key Performance Measures (continued)

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
Average cost per electrical/mechanical building inspection	\$34.81	\$35.02	\$37.92
Average cost per structural building inspection	\$29.78	\$31.43	\$43.00
Average cost per Negative Declaration and Mitigated Negative Declaration	\$6,021	\$2,919	\$4,888
Average cost per project facilitated and review cycles completed	\$3,154	\$3,760	\$999
Average cost per solid waste inspection	\$1,753	\$642	\$1,825
Average cost per solid waste facility permit	\$65	\$2,598	\$528

Salary Schedule

GENERAL FUND

Fire Plan Check

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
1457	Sr Engineer-Fire Protection	1.00	0.00	\$ -	-
1475	Fire Prevention Inspector II	12.00	0.00	\$ -	-
1476	Fire Prevention Supv	2.00	0.00	\$ -	-
1535	Clerical Assistant II	1.00	0.00	\$ -	-
	Total	16.00	0.00	\$ -	-

SOLID WASTE LOCAL ENFORCEMENT AGENCY

Solid Waste Local Enforcement Agency

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
1527	HazMat Inspector II	2.00	0.00	\$ -	-
1535	Clerical Assistant II	1.00	1.00	\$ 30,468	\$ 30,468
1544	HazMat Inspector III	0.00	3.00	\$ 61,696	\$ 185,089
2270	Program Manager	1.00	1.00	\$ 83,596	\$ 83,596
	Total	4.00	5.00	\$ -	299,153

DEVELOPMENT SERVICES ENTERPRISE FUND

Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
1535	Clerical Assistant II	1.00	1.00	\$ 30,468	\$ 30,468

Development Services

Salary Schedule (continued)

DEVELOPMENT SERVICES ENTERPRISE FUND

Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
1876	Executive Secretary	1.03	1.03	\$ 46,240	\$ 47,627
2105	Asst Development Services Director	1.00	1.00	\$ 117,189	\$ 117,189
2131	Development Services Director	1.00	1.00	\$ 131,631	\$ 131,631
2153	Deputy City Manager	0.03	0.03	\$ 171,167	\$ 5,135
	Total	4.06	4.06	\$	332,050

Support Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	3.00	3.00	\$ 32,826	\$ 98,479
1106	Sr Management Analyst	2.00	3.00	\$ 62,561	\$ 187,683
1107	Administrative Aide II	1.00	1.00	\$ 44,197	\$ 44,197
1153	Asst Engineer-Civil	1.00	1.00	\$ 60,046	\$ 60,046
1218	Assoc Management Analyst	4.00	5.00	\$ 55,514	\$ 277,569
1221	Assoc Engineer-Civil	1.00	1.00	\$ 70,525	\$ 70,525
1227	Assoc Planner	0.00	1.00	\$ 54,828	\$ 54,828
1243	Info Systems Administrator	1.00	1.00	\$ 78,358	\$ 78,358
1348	Info Systems Analyst II	3.00	3.00	\$ 56,143	\$ 168,428
1401	Info Systems Technician	2.00	2.00	\$ 43,594	\$ 87,188
1423	Sr Drafting Aide	4.00	4.00	\$ 46,528	\$ 186,111
1535	Clerical Assistant II	3.00	4.00	\$ 30,468	\$ 121,872
1555	Junior Engineering Aide	6.00	6.00	\$ 39,847	\$ 239,083
1614	Org Effectiveness Specialist II	1.00	1.00	\$ 56,090	\$ 56,090
1648	Payroll Specialist II	3.00	3.00	\$ 36,573	\$ 109,718
1727	Principal Engineering Aide	2.00	2.00	\$ 52,763	\$ 105,526
1776	Public Information Clerk	1.00	0.00	\$ -	\$ -
1840	Sr Cashier	0.00	1.00	\$ 38,328	\$ 38,328
1871	Sr Public Information Officer	1.00	1.00	\$ 54,916	\$ 54,916
1879	Sr Clerk/Typist	1.00	1.00	\$ 38,040	\$ 38,040
1917	Supv Management Analyst	1.00	1.00	\$ 71,076	\$ 71,076
1926	Info Systems Analyst IV	2.00	2.00	\$ 70,001	\$ 140,002
1940	Supv Public Info Officer	1.00	1.00	\$ 63,190	\$ 63,190
2214	Deputy Director	1.00	1.00	\$ 104,157	\$ 104,157
	Bilingual - Regular	0.00	0.00	\$ -	\$ 3,647
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 28,355
	Total	45.00	49.00	\$	2,487,412

Development Services

Salary Schedule (continued)

DEVELOPMENT SERVICES ENTERPRISE FUND

Building Development Review

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
1223	Assoc Engineer-Electrical	2.00	2.50	\$	70,866	\$ 177,165
1225	Assoc Engineer-Mechanical	3.00	4.50	\$	70,866	\$ 318,897
1231	Structural Engineering Assoc	19.00	26.00	\$	70,787	\$ 1,840,472
1457	Sr Engineer-Fire Protection	0.00	1.00	\$	81,253	\$ 81,253
1475	Fire Prevention Inspector II	0.00	15.00	\$	63,732	\$ 955,985
1476	Fire Prevention Supv	0.00	2.00	\$	76,399	\$ 152,798
1535	Clerical Assistant II	2.00	4.00	\$	30,468	\$ 121,871
1658	Plan Review Specialist IV	1.00	1.00	\$	59,829	\$ 59,829
1746	Word Processing Operator	1.00	1.00	\$	33,015	\$ 33,015
1806	Sr Engineering Geologist	1.00	1.00	\$	81,791	\$ 81,791
1830	Sr Mechanical Engineer	1.00	1.00	\$	81,791	\$ 81,791
1875	Structural Engineering Sr	7.00	8.00	\$	81,791	\$ 654,326
1879	Sr Clerk/Typist	1.00	1.00	\$	38,040	\$ 38,040
2214	Deputy Director	1.00	1.00	\$	115,621	\$ 115,621
2250	Asst Deputy Director	1.00	1.00	\$	99,348	\$ 99,348
	Bilingual - Regular	0.00	0.00	\$	-	\$ 1,459
	Overtime Budgeted	0.00	0.00	\$	-	\$ 22,119
	Reg Pay For Engineers	0.00	0.00	\$	-	\$ 254,109
	Total	40.00	70.00			\$ 5,089,889

Information & Application Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
1218	Assoc Management Analyst	1.00	1.00	\$	55,514	\$ 55,514
1535	Clerical Assistant II	7.00	7.00	\$	30,468	\$ 213,273
1657	Plan Review Specialist III	31.00	29.00	\$	54,190	\$ 1,571,498
1658	Plan Review Specialist IV	5.50	5.50	\$	59,829	\$ 329,058
1746	Word Processing Operator	2.00	2.00	\$	33,016	\$ 66,031
1776	Public Information Clerk	12.75	13.75	\$	33,062	\$ 454,602
1879	Sr Clerk/Typist	2.00	2.00	\$	38,040	\$ 76,080
1928	Supv Plan Review Specialist	5.00	6.00	\$	66,032	\$ 396,192
2214	Deputy Director	1.00	1.00	\$	98,245	\$ 98,245
2270	Program Manager	0.00	1.00	\$	99,226	\$ 99,226
	Bilingual - Regular	0.00	0.00	\$	-	\$ 4,377
	Total	67.25	68.25			\$ 3,364,096

Development Services

Salary Schedule (continued)

DEVELOPMENT SERVICES ENTERPRISE FUND

Inspection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
1162	Electrical Inspector II	7.75	7.75	\$	56,553	\$ 438,284
1163	Sr Electrical Inspector	1.00	1.00	\$	64,988	\$ 64,988
1172	Mechanical Inspector II	8.00	8.00	\$	56,553	\$ 452,422
1173	Sr Mechanical Inspector	1.00	1.00	\$	64,571	\$ 64,571
1178	Structural Inspector II	10.00	14.00	\$	56,394	\$ 789,510
1179	Sr Structural Inspector	4.00	4.00	\$	64,112	\$ 256,449
1231	Structural Engineering Assoc	1.00	1.00	\$	70,788	\$ 70,788
1277	Combination Inspector II	31.00	39.00	\$	56,553	\$ 2,205,558
1328	Apprentice - Electrician	1.00	1.00	\$	37,449	\$ 37,449
1776	Public Information Clerk	8.00	8.00	\$	33,062	\$ 264,496
1849	Sr Combination Inspector	5.00	5.00	\$	64,988	\$ 324,939
1879	Sr Clerk/Typist	1.00	1.00	\$	38,040	\$ 38,040
2202	Building Inspection Supv	2.00	2.00	\$	89,758	\$ 179,516
2214	Deputy Director	1.00	1.00	\$	104,146	\$ 104,146
	Bilingual - Regular	0.00	0.00	\$	-	\$ 1,459
	Reg Pay For Engineers	0.00	0.00	\$	-	\$ 4,423
	Total	81.75	93.75			\$ 5,297,038

Land Development Review

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
1106	Sr Management Analyst	1.00	1.00	\$	62,561	\$ 62,561
1107	Administrative Aide II	1.00	1.00	\$	44,197	\$ 44,197
1153	Asst Engineer-Civil	22.10	29.10	\$	60,046	\$ 1,747,341
1207	Asst Engineer-Traffic	6.00	6.00	\$	60,779	\$ 364,675
1221	Assoc Engineer-Civil	8.00	9.00	\$	70,525	\$ 634,729
1227	Assoc Planner	40.20	47.20	\$	54,828	\$ 2,587,903
1233	Assoc Engineer-Traffic	5.00	5.00	\$	70,421	\$ 352,106
1423	Sr Drafting Aide	2.00	2.00	\$	46,528	\$ 93,056
1535	Clerical Assistant II	5.00	6.00	\$	30,468	\$ 182,806
1555	Junior Engineering Aide	2.00	2.00	\$	39,848	\$ 79,695
1624	Biologist II	0.00	2.00	\$	53,549	\$ 107,098
1727	Principal Engineering Aide	1.00	1.00	\$	52,762	\$ 52,762
1746	Word Processing Operator	1.00	1.00	\$	33,015	\$ 33,015
1751	Project Officer I	0.00	1.00	\$	68,481	\$ 68,481
1806	Sr Engineering Geologist	1.00	1.00	\$	81,790	\$ 81,790

Development Services

Salary Schedule (continued)

DEVELOPMENT SERVICES ENTERPRISE FUND

Land Development Review

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
1855	Sr Civil Engineer	6.00	7.00	\$	81,581	\$ 571,067
1861	Sr Engineering Aide	1.00	1.00	\$	45,192	\$ 45,192
1872	Sr Planner	14.70	18.70	\$	66,738	\$ 1,248,003
1878	Sr Traffic Engineer	2.00	2.00	\$	81,162	\$ 162,324
1879	Sr Clerk/Typist	1.00	1.00	\$	38,040	\$ 38,040
1935	Sr Land Surveyor	1.00	1.00	\$	81,791	\$ 81,791
1938	Land Surveying Asst	6.00	9.00	\$	60,570	\$ 545,130
1939	Land Surveying Assoc	2.00	3.00	\$	70,866	\$ 212,598
2214	Deputy Director	1.00	1.00	\$	115,370	\$ 115,370
2270	Program Manager	2.00	2.00	\$	92,435	\$ 184,869
	Bilingual - Regular	0.00	0.00	\$	-	\$ 5,835
	Reg Pay For Engineers	0.00	0.00	\$	-	\$ 283,718
	Total	132.00	160.00			\$ 9,986,152

Project Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
1107	Administrative Aide II	1.00	1.00	\$	44,197	\$ 44,197
1153	Asst Engineer-Civil	1.00	1.00	\$	60,046	\$ 60,046
1184	Development Project Manager I	9.00	16.00	\$	60,492	\$ 967,866
1185	Development Project Manager II	16.00	18.00	\$	69,844	\$ 1,257,193
1186	Development Project Manager III	7.00	8.00	\$	81,267	\$ 650,132
1221	Assoc Engineer-Civil	1.00	1.00	\$	70,526	\$ 70,526
1231	Structural Engineering Assoc	1.00	1.00	\$	70,788	\$ 70,788
1535	Clerical Assistant II	10.00	10.00	\$	30,468	\$ 304,676
1555	Junior Engineering Aide	2.00	2.00	\$	39,848	\$ 79,695
1657	Plan Review Specialist III	4.00	6.00	\$	54,190	\$ 325,137
1658	Plan Review Specialist IV	1.00	3.00	\$	59,829	\$ 179,487
1727	Principal Engineering Aide	2.00	2.00	\$	52,763	\$ 105,526
1746	Word Processing Operator	5.00	7.00	\$	33,015	\$ 231,108
1872	Sr Planner	1.00	1.00	\$	66,738	\$ 66,738
1875	Structural Engineering Sr	1.00	1.00	\$	81,791	\$ 81,791
1879	Sr Clerk/Typist	2.00	3.00	\$	38,040	\$ 114,120
1928	Supv Plan Review Specialist	1.00	3.00	\$	66,032	\$ 198,095
1938	Land Surveying Asst	1.00	1.00	\$	60,570	\$ 60,570
2214	Deputy Director	1.00	1.00	\$	115,370	\$ 115,370

Development Services

Salary Schedule (continued)

DEVELOPMENT SERVICES ENTERPRISE FUND

Project Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
2270	Program Manager	2.00	2.00	\$ 94,684	\$ 189,367
	Bilingual - Regular	0.00	0.00	\$ -	\$ 2,189
	Overtime Budgeted	0.00	0.00	\$ -	\$ 898
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 69,900
	Total	69.00	88.00	\$	5,245,415
Development Services Enterprise Fund Total		439.06	533.06	\$	31,802,052
DEVELOPMENT SERVICES TOTAL		459.06	538.06	\$	32,101,205

Five-Year Expenditure Forecast

	FY 2004 FINAL	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST
Positions	538.06	538.06	538.06	538.06	538.06	538.06
Personnel Expense	\$ 44,483,882	\$ 45,818,398	\$ 47,192,950	\$ 48,608,739	\$ 50,067,001	\$ 51,569,011
Non-Personnel Expense	\$ 11,980,473	\$ 12,339,887	\$ 12,710,084	\$ 13,091,387	\$ 13,484,129	\$ 13,888,653
TOTAL EXPENDITURES	\$ 56,464,355	\$ 58,158,285	\$ 59,903,034	\$ 61,700,126	\$ 63,551,130	\$ 65,457,664

Development Services

Fiscal Years 2005 - 2009

No major projected requirements.

Development Services

Revenue and Expense Statement

DEVELOPMENT SERVICES ENTERPRISE FUND 41300

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ (1,610,549) ⁽¹⁾	\$ (1,573,785)	\$ (1,073,256)
Liability	\$ 792,702	\$ -	\$ -
Prior Year Balance Adjustment	\$ (790,564)	\$ -	\$ -
Prior Year Encumbrance	\$ 237,222	\$ 36,722	\$ 50,000
TOTAL BALANCE	\$ (1,371,189)	\$ (1,537,063)	\$ (1,023,256)
REVENUE			
Combination Permits	\$ 7,349,755	\$ 7,359,717	\$ 4,663,755
Development & Planning Revenues	\$ 3,015,536	\$ 3,565,130	\$ 4,512,012
Engineering Permits	\$ 584,871	\$ 595,485	\$ 291,408
Fire New Construction	\$ -	\$ -	\$ 1,895,000
Gas Tax	\$ 141,614	\$ -	\$ -
Increase (Decrease) in Subdivision Account Liability	\$ 157,618	\$ -	\$ -
Increase (Decrease) in Work in Progress Liability	\$ 3,369,440	\$ (196,970)	\$ -
Mech/Plumb/Elect Permits	\$ 2,989,970	\$ 2,660,898	\$ 6,897,678
Miscellaneous Permits	\$ -	\$ -	\$ 905,000
Other Revenues	\$ 1,474,833	\$ 1,084,914	\$ 932,939
Plan Check Fees	\$ 8,113,681	\$ 9,601,064	\$ 12,816,850
Structural Permits	\$ 4,774,715	\$ 4,772,995	\$ 4,741,230
Subdivision Permits	\$ 10,280,558	\$ 13,137,453	\$ 16,970,561
TransNet	\$ 498,341	\$ 500,000	\$ 530,000
Water/Sewer Reimbursement	\$ 1,816,751	\$ 1,944,240	\$ 2,298,951
Zoning & Sign Permit Revenues	\$ 450,728	\$ 478,161	\$ 506,173
TOTAL REVENUE	\$ 45,018,411	\$ 45,503,087	\$ 57,961,557
TOTAL BALANCE AND REVENUE	\$ 43,647,222	\$ 43,966,024	\$ 56,938,301
OPERATING EXPENSE			
Non-Personnel Expense	\$ 10,225,972	\$ 8,851,296	\$ 11,657,894
Personnel Expense	\$ 34,905,006	\$ 36,004,866 ⁽²⁾	\$ 44,074,539
Prior Year Expenditures	\$ 159,704	\$ 133,118	\$ 50,000
TOTAL OPERATING EXPENSE	\$ 45,290,682	\$ 44,989,280	\$ 55,782,433
TOTAL EXPENSE	\$ 45,290,682	\$ 44,989,280	\$ 55,782,433
RESERVE			
Decrease in CityMed Advance	\$ (106,397)	\$ -	\$ -
Reserve for Encumbrance	\$ 36,722	\$ 50,000	\$ 50,000
TOTAL RESERVE	\$ (69,675)	\$ 50,000	\$ 50,000
TOTAL RESERVE	\$ (69,675)	\$ 50,000	\$ 50,000
BALANCE	\$ (1,573,785)	\$ (1,073,256)	\$ 1,105,868
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 43,647,222	\$ 43,966,024	\$ 56,938,301

(1) The FY 2002 Actuals includes the impact of the 41303 subfund on the Development Services Enterprise Fund 41300 fund balance.

(2) Additional net pension obligation for Fiscal Year 2002 and Fiscal Year 2003 of \$1,332,882 is reflected in the Fiscal Year 2003 expenses.

Note: Fiscal Year 2004 total Work in Progress Liability Reserve is estimated to be \$3,109,292 and the total Subdivision Account Deficit Liability Reserve is estimated to be \$1,289,775. In January 2003 the fund balance was restated to include an adjustment for the Fiscal Year 2001 Net Pension Obligation in the amount of \$1,108,709.

Development Services

Revenue and Expense Statement (continued)

SOLID WASTE LOCAL ENFORCEMENT AGENCY
FUND 10235

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 521,036	\$ 170,786	\$ 86,609
Prior Year Reserve	\$ -	\$ 270,794	\$ 299,151
TOTAL BALANCE	\$ 521,036	\$ 441,580	\$ 385,760
REVENUE			
Facility Fees	\$ 102,564	\$ 250,000	\$ 250,000
Grants	\$ 50,211	\$ 55,968	\$ 103,000
Interest	\$ 32,569	\$ 19,940	\$ 8,500
Miscellaneous Revenue	\$ 27,227	\$ 350	\$ -
Permit Application Fees	\$ 1,750	\$ 2,800	\$ 2,800
Tonnage Fees	\$ 312,205	\$ 265,335	\$ 265,335
TOTAL REVENUE	\$ 526,526	\$ 594,393	\$ 629,635
TOTAL BALANCE AND REVENUE	\$ 1,047,562	\$ 1,035,973	\$ 1,015,395
OPERATING EXPENSE			
Data Processing	\$ 11,468	\$ 21,264	\$ 27,802
Energy Resources	\$ 3,342	\$ 15,458	\$ 5,623
Equipment Outlay	\$ 388	\$ 15,849	\$ -
Personnel Services	\$ 352,936	\$ 351,820	\$ 409,343
Supplies & Services	\$ 237,848	\$ 245,821	\$ 289,154
TOTAL OPERATING EXPENSE	\$ 605,982	\$ 650,212	\$ 731,922
TOTAL EXPENSE	\$ 605,982	\$ 650,212	\$ 731,922
RESERVE			
Contingency Reserve	\$ 250,000	\$ 250,000	\$ 250,000
Reserve for Encumbrance	\$ 20,794	\$ 49,151	\$ 25,000
TOTAL RESERVE	\$ 270,794	\$ 299,151	\$ 275,000
TOTAL RESERVE	\$ 270,794	\$ 299,151	\$ 275,000
BALANCE	\$ 170,786	\$ 86,610	\$ 8,473
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 1,047,562	\$ 1,035,973	\$ 1,015,395